

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Winter Feeding and Habitat Improvement Bureau has two primary functions. One is for winter feeding and depredation control of big game species during hard winter months. The other is to track the expenditures of funds set aside for such programs as upland game birds, waterfowl, and habitat acquisition and development.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1237							
Dedicated	7.00	441,900	2,047,000	408,100	400,000	0	3,297,000
Total	7.00	441,900	2,047,000	408,100	400,000	0	3,297,000
FY 2002 Total Appropriation							
Dedicated	7.00	441,900	2,047,000	408,100	400,000	0	3,297,000
Total	7.00	441,900	2,047,000	408,100	400,000	0	3,297,000
Expenditure Adjustments							
6.51 Transfer Between Programs: Adjust appropriation to actual operating budget requirements. These transfers net to zero departmentwide.							
Dedicated	0.00	(6,600)	0	0	0	0	(6,600)
Total	0.00	(6,600)	0	0	0	0	(6,600)
6.53 Transfer Between Programs: Adjust programs to initiate the internal fleet management system.							
Dedicated	0.00	0	(4,400)	0	0	0	(4,400)
Total	0.00	0	(4,400)	0	0	0	(4,400)
6.54 Transfer Between Programs: Program shifts to help fund special projects.							
Dedicated	0.00	0	(9,800)	0	0	0	(9,800)
Total	0.00	0	(9,800)	0	0	0	(9,800)
FY 2002 Estimated Expenditures							
Dedicated	7.00	435,300	2,032,800	408,100	400,000	0	3,276,200
Total	7.00	435,300	2,032,800	408,100	400,000	0	3,276,200
Base Adjustments							
8.41 Removal of One-Time Expenditures							
Dedicated	0.00	0	0	(408,100)	0	0	(408,100)
Total	0.00	0	0	(408,100)	0	0	(408,100)
FY 2003 Base							
Dedicated	7.00	435,300	2,032,800	0	400,000	0	2,868,100
Total	7.00	435,300	2,032,800	0	400,000	0	2,868,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	2,400	0	0	0	0	2,400
Total	0.00	2,400	0	0	0	0	2,400

Fish & Game, Department of
Winter Feeding & Habitat Improvement

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Fencing material (\$53,000) and miscellaneous equipment (\$2,700).							
Dedicated	0.00	0	0	55,700	0	0	55,700
Total	0.00	0	0	55,700	0	0	55,700
10.61 Change in Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2003 Total Maintenance							
Dedicated	7.00	437,700	2,032,800	55,700	400,000	0	2,926,200
Total	7.00	437,700	2,032,800	55,700	400,000	0	2,926,200
Program Enhancements							
12.01 Winter Feeding & Habitat Improvement: Provide \$47,100 to prevent big game depredation on private landowners crops in a more efficient manner by providing an eight month temporary position to help in key depredation areas and upgrade equipment necessary to prevent game damage, including an ATV and a snowmobile. Also includes \$43,500 in operating funds for the Olmstead property and for ditching equipment.							
Dedicated	0.00	0	58,600	32,000	0	0	90,600
Total	0.00	0	58,600	32,000	0	0	90,600
12.02 Land Acquisition and Development: Provide funding to develop habitat for big game, waterfowl and upland game on Department managed land, and to acquire big game and wetland habitat. The Department develops 200 to 500 acres of habitat annually and acquires from 2,000 to 4,000 acres of habitat through conservation easements or fee title from these funds. This money is also used for maintenance and operations projects including noxious weed spraying.							
Dedicated	0.00	0	0	556,000	0	0	556,000
Total	0.00	0	0	556,000	0	0	556,000
FY 2003 Total Governor's Recommendation							
Dedicated	7.00	437,700	2,091,400	643,700	400,000	0	3,572,800
Total	7.00	437,700	2,091,400	643,700	400,000	0	3,572,800